



May 18, 2004

BUDGET SUPPLEMENT # 2

**SUBJECT: Request to Reallocate Resources from Employee
Communication to Website Content Management in the
Office of the City Manager**

REPORT IN BRIEF

The Communications Division expects to assume some content responsibilities in the City's web site, including review and possible modification of the "look and feel" of the site. This will require the establishment of a new activity within the Communications Division. Staff recommends reallocating resources within the Division to fund this new activity. As a result, no additional resources are needed.

BACKGROUND

During FY 2003-2004, the Sunnyvale Information Technology Department (ITD), working with other City Departments, introduced a redesigned Sunnyvale web site on the Internet. A web site is a complex structure involving hundreds and even thousands of linked documents. A major challenge in web design is to make the site understandable and easily navigable by the end users, the general public. Based on comments from Council members, other City Departments and members of the public, ITD has requested the Communications Division assist in the web design work to the extent that we can provide appropriate design advice in making the site more easily understood by the end users.

One of the current problems is that site information is generally grouped on a departmental basis, which makes sense to City staff. The difficulty is that it is not reasonable to expect the general public to be knowledgeable of City organization. For example, an end user trying to get information on Child Care Services, a Neighborhood and Community Services program (NCS), must first know that Child Care Services are part of NCS, which, in turn, is part of the Office of the City Manager. This is where the Communications Division staff can provide assistance: identifying and resolving how the information is presented on the City's web pages and directories.

EXISTING POLICY

Sunnyvale Administrative Policy 5.IV.1.C establishes that the City will “Provide information to the public via written communications, electronic communications systems and general information systems.”

DISCUSSION

There are several approaches the City can take to resolve the web issues. At a minimum, the Communications staff proposes to reorganize its work hours in the FY 2004/2005 budget to reflect a total of 700 hours dedicated to the web review process. This does not require additional resources for the Communications Division. However, it should be noted as part of the reorganization process, some changes will need to be made to accommodate the new web project. This includes changing the *Harbinger* (the internal electronic staff newsletter) publishing cycle from monthly to bimonthly, or six times a year, shifting the scheduling and overall management of the Utility Bill Insert program to the Finance Department (Communications will continue to review inserts for appropriate content and design) and reducing the amount of time spent on creating KSUN slides. By making these proposed changes, we free up staff time, which can be devoted to the web project.

There are two other areas Council may wish to consider when it comes to the Sunnyvale web site. While we are not proposing it in this year's budget, the complexity of the web and the need to constantly update information really requires creation of a new position of Web Content Publisher. Unlike a Webmaster whose responsibility is to care for the Web programming and hardware infrastructure, the Content Publisher is solely concerned with the information, ensuring style, currency and the overall “look and feel” of the web site is consistent. Typically this staff position would fall under the auspices of the Communications Division, whereas a Webmaster would be part of ITD. While we have not yet undertaken research on the cost of funding this position, we do know that one neighboring city recently hired such a person with an annual salary of approximately \$70,000, plus benefits.

The third option is that once we have defined exactly what we need to do with the web site, we could work with a local company that might wish to partner with the City in developing the site to its full potential. Being in the heart of Silicon Valley, there are several firms located in and near Sunnyvale who might have an interest in such a partnership and who have well established successes in the Internet field.

SERVICE LEVEL IMPACT

Reallocation of resources within the Communications Division to fund the new Web Site Content Management activity will impact the following service levels:

- The Harbinger (Sunnyvale's electronic employee newsletter) publication frequency will be reduced from 12 (once a month) to six times a year (one every other month).
- The scheduling and management responsibilities of the Utility Bill Insert program will be shifted to the Finance Department. Communications Division will continue to review inserts for appropriate content and design.
- The Communications Division will reduce the time spent on the design for KSUN slides.

FISCAL IMPACT

No fiscal impact. This is only a reorganization of work hours.

PUBLIC CONTACT

Budget documents are available at the City Library and are posted on the City's Web site.

Prepared by:

John Pilger, APR
Communications Officer

Reviewed by:

Amy Chan
City Manager

City Manager's Recommendation

☐ Approve Budget Supplement for funding

☐ Do Not Approve Budget Supplement for funding

Amy Chan
City Manager

BUDGET SUPPLEMENT FORM
Fiscal Year 2004/2005

TOTAL ADDITIONAL FUNDING RESOURCES REQUESTED: \$0

DESCRIPTION OF THE TYPE OF RESOURCES AND THE PURPOSE FOR WHICH THEY ARE BEING REQUESTED:

This is a proposal for reallocation of staff work hours to accommodate a new activity (Manage Online Content). The Communications Division expects to assume some content responsibilities related to the review and possible modification of the "look and feel" of the City Web site.

DESCRIPTION OF SERVICE LEVEL IMPACT:

Impacts to service levels include changing the number of editions of the *Harbinger* (Sunnyvale's electronic employee newsletter) from 12 (once a month) to six (one every other month), shifting of scheduling and overall management of the Utility Bill Insert program to the Finance Department (Communications will continue to review inserts for appropriate content and design) and reducing the time spent on the design for KSUN-18 slides.

CURRENT		PROPOSED	
SERVICE DELIVERY PLAN 73501			
DESCRIPTION OF SERVICE DELIVERY PLAN		DESCRIPTION OF SERVICE DELIVERY PLAN	
Achieve an informed community by: <ul style="list-style-type: none">Assuring timely, relevant, consistent and accurate public information, andAssisting City Council and City staff in the coordination of public participation and public information activities.		No proposed changes to the description	
PERFORMANCE MEASURES			
MEASURE	NO.	MEASURE	NO.
The City's resident newsletter report is published by the agreed upon date.	5	No proposed changes	
88% of residents and businesses surveyed bi-annually rate the City's public information services	88%		

as valuable sources of information about City programs, activities and services.		95%					
Media information provided by OCM staff is accurately reflected in the media 95% of the time.							
85% of departments/staff requesting public information assistance have implemented suggestions or skills successfully or have produced public information materials within 90 days.							
80% of internal customers surveyed rate public information services as "good".							
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
735110	Employee Communication	A Newsletter published	12	735110	Employee Communication	A newsletter published	6
New				735130	Manage Online Content	A Web project completed	40
FISCAL IMPACT							
TOTAL CURRENT COSTS (Program 735 - External Relations)		\$ 513,216 This request is only a reorganization of staff hours		TOTAL PROPOSED COSTS (Program 735 - External Relations)		\$ 513,216 This request is only a reorganization of staff hours	

**ACTIVITY DETAIL
COST, HOURS AND PRODUCTS**

SERVICE DELIVERY PLAN 73501

ACTIVITY #	OBJECT NO	JOB CODE	OBJECT NAME/CLASSIFICATION	HOURS	PRODUCTS	COST
735110	4500-01	322	Senior Management Analyst	-50	-6	-\$3,116.00
735110	4500-01	6500	Senior Office Assistant	-200		-\$7,952.00
735010	4500-01	322	Senior Management Analyst	-200		-\$1,2464.00
735010	4500-01	1250	Administrative Analyst	-200		-\$10,026.00
735120	4500-01	322	Senior Management Analyst	-50		-\$3,116.00
735130 (New)	4500-01	322	Senior Management Analyst	+300		\$18,696.00
735130 (New)	4500-01	1250	Administrative Assistant	+200		\$10,026.00
735130 (New)	4500-01	6500	Senior Office Assistant	+200		\$7,952.00
Total				0	-6	\$0